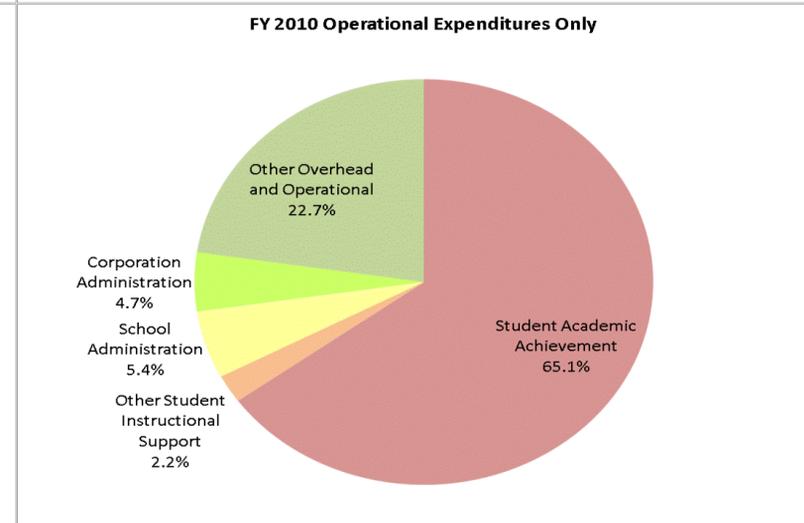
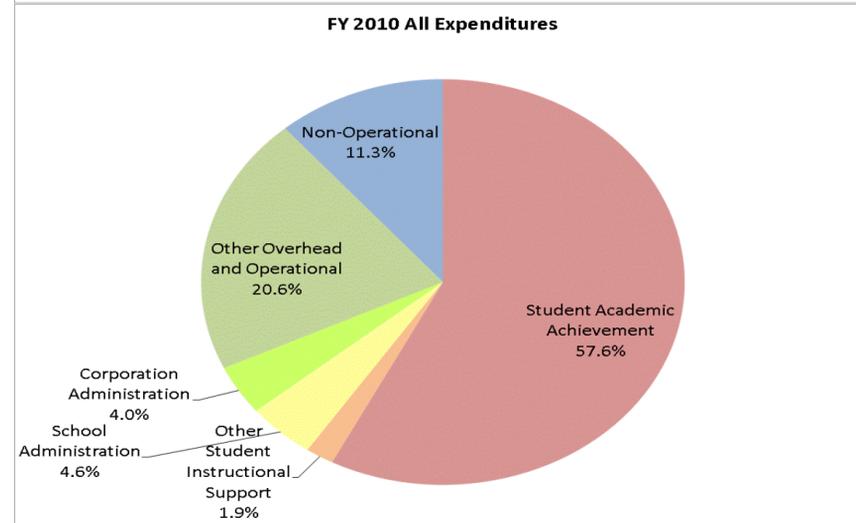
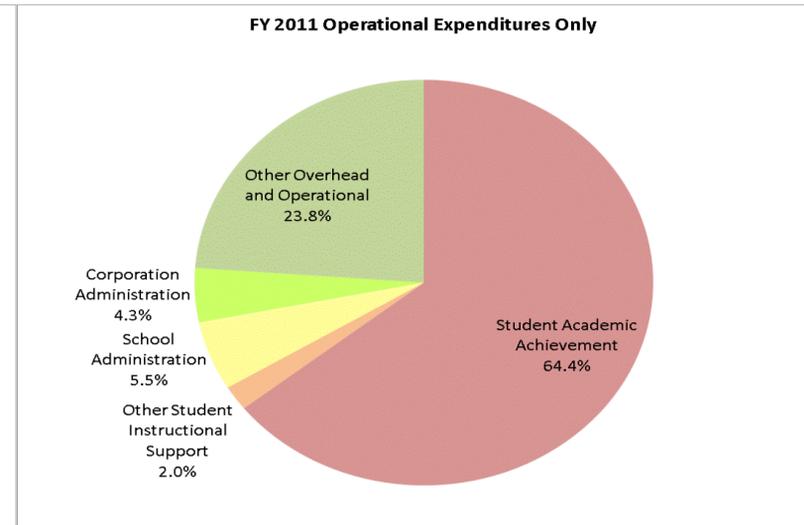
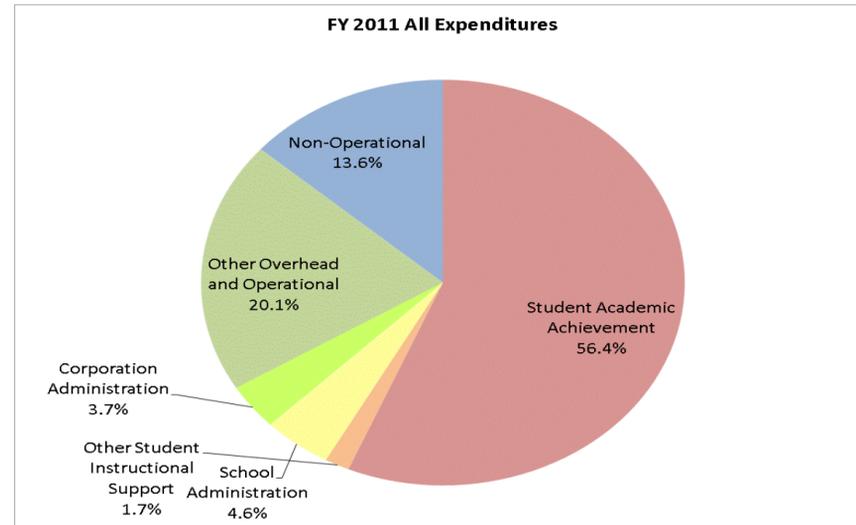


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Rossville Con School District (1180)

Rossville Con School District (1180)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$3,670,956	56.3%	\$4,189,377	54.0%	\$5,067,924	57.6%	\$4,903,608	56.4%
Student Instructional Support	\$489,076	7.5%	\$581,651	7.5%	\$568,919	6.5%	\$543,973	6.3%
Overhead and Operational	\$1,540,047	23.6%	\$1,760,044	22.7%	\$2,163,291	24.6%	\$2,063,350	23.7%
Nonoperational	\$819,043	12.6%	\$1,227,265	15.8%	\$998,214	11.3%	\$1,181,505	13.6%
Grand Total	\$6,519,123		\$7,758,336		\$8,798,348		\$8,692,436	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	63.8%	61.5%	64.1%	62.7%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Rossville Con School District (1180)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,036,007	\$1,082,521	\$1,660,902	\$1,622,191	57%	50%	-2%
	11200 Regular Programs; Middle/Junior High		\$12,016	\$830,880	\$754,475		> 500%	-9%
	11300 Regular Programs; High School	\$1,356,185	\$1,317,637	\$1,322,092	\$1,289,255	-5%	-2%	-2%
	11420 Vocational Education; Agriculture B	\$124,064	\$141,632	\$151,733	\$151,835	22%	7%	0%
	11450 Vocational Education; Consumer and Homemaking	\$50,182	\$53,602	\$58,283	\$37,618	-25%	-30%	-35%
	12110 Gifted And Talented; Gifted and Talented	\$14,802	\$7,850	\$33,953	\$30,342	105%	287%	-11%
	12510 Culturally Different; Communication Disorders	\$52,610	\$56,268	\$60,060	\$9,240	-82%	-84%	-85%
	12610 Learning Disability	\$95,071	\$164,742	\$303,639	\$356,163	275%	116%	17%
	12810 Special Education Preschool	\$6,609	\$28,577	\$48,487	\$1,795	-73%	-94%	-96%
	12900 Other Special Programs		\$174	\$881	\$948		445%	8%
	14100 Summer School Programs; Elementary	\$7,196				-100%		
	14300 Summer School Programs; High School	\$20,826	\$12,233	\$3,759	\$5,044	-76%	-59%	34%
	16100 Remediation Testing	\$16,938	\$38,284	\$24,817	\$15,308	-10%	-60%	-38%
	16200 Preventive Remediation		\$2,040				-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$20,036	\$42,324	\$29,606	\$35,798	79%	-15%	21%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$124,897	\$63,899	\$67,626	\$56,921	-54%	-11%	-16%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agre	\$7,440	\$22,233	\$43,738	\$41,758	461%	88%	-5%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$3,514	\$3,535	\$3,895	\$3,831	9%	8%	-2%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$5,776	\$12,369	\$13,455	\$5,948	3%	-52%	-56%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,344	\$1,331			-100%	-100%	
	22220 Library/Media Services; School Library	\$77,589	\$62,694	\$70,876	\$68,920	-11%	10%	-3%
	22230 Library/Media Services; Audiovisual	\$905	\$107			-100%	-100%	
	22360 Instruction, Related Technology; Network Support		\$187,878	\$237,317	\$323,451		72%	36%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$76,481	\$94,195	\$101,926	\$92,766	21%	-2%	-9%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$484				-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$148,752	\$194,450					
Student Academic Achievement Total		\$3,247,707	\$3,602,589	\$5,067,924	\$4,903,608	51%	36%	-3%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$100,943	\$77,588	\$132,814	\$110,127	9%	42%	-17%
	21340 Health Services; Nurse Services	\$27,896	\$31,298	\$33,489	\$33,418	20%	7%	0%
	21390 Health Services; Other Health Services	\$780	\$500	\$175		-100%	-100%	-100%
	24100 Office of The Principal	\$294,779	\$373,126	\$402,441	\$400,428	36%	7%	-1%
Student Instructional Support Total		\$424,398	\$482,512	\$568,919	\$543,973	28%	13%	-4%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$14,395	\$14,835	\$9,992	\$10,162	-29%	-31%	2%
	23150 Board of Education; Legal Services	\$831	\$3,610	\$31,684	\$15,967	> 500%	342%	-50%
	23160 Board of Education; Promotion Expenses	\$2,923	\$1,500	\$3,055	\$4,217	44%	181%	38%
	23190 Board of Education; Other Governing Body Services		\$738	\$13,848	\$1,839		149%	-87%
	23210 Executive Administration; Office of The Superintendent	\$139,738	\$169,562	\$241,985	\$253,438	81%	49%	5%
	23220 Executive Administration; Community Relations	\$530	\$4,595	\$5,435		-100%	-100%	-100%
	23290 Executive Administration; Other Executive Administration Services	\$13,272	\$13,388	\$16,464	\$13,756	4%	3%	-16%
	25191 Other Fiscal Services; Refund of Revenue	\$988	\$1,939	\$8,834	\$2,320	135%	20%	-74%
	25196 Other Fiscal Services; Cash Change	\$130				-100%		
	25890 Other Technology Services				\$5,550			
	25990 Other Support Services, Central	\$3,248	\$6,720	\$17,472	\$11,054	240%	65%	-37%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$438,836	\$552,198	\$619,817	\$609,584	39%	10%	-2%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$23,660	\$5,208	\$3,033	\$5,472	-77%	5%	80%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$161,151	\$84,499	\$106,677	\$136,835	-15%	62%	28%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$159	\$797					
	26600 Operation and Maintenance of Plant Services; Security Services	\$800	\$833	\$1,345	\$800	0%	-4%	-41%
	26700 Operation and Maintenance of Plant Services; Insurance	\$27,280	\$40,962	\$187,111	\$175,885	> 500%	329%	-6%
	27010 Student Transportation; Service Area Direction	\$23,618	\$1,122	\$116		-100%	-100%	-100%
	27100 Student Transportation; Vehicle Operation	\$126,668	\$134,938	\$254,981	\$287,961	127%	113%	13%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$60,333	\$77,085	\$114,802	\$108,084	79%	40%	-6%
	27400 Student Transportation; Purchase of School Buses	\$96,870	\$142,973	\$121,058		-100%	-100%	-100%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Rossville Con School District (1180)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	27500 Student Transportation; Insurance on Buses	\$11,076	\$15,993	\$19,020	\$19,193	73%	20%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$92,808	\$101,374	\$146,151	\$154,509	66%	52%	6%
	31400 Food Services Operations; Food Purchases	\$154,426	\$177,221	\$215,746	\$224,521	45%	27%	4%
	31900 Other Food Services	\$12,084	\$19,018	\$24,664	\$22,202	84%	17%	-10%
Overhead and Operational Total		\$1,405,822	\$1,571,107	\$2,163,291	\$2,063,350	47%	31%	-5%
Nonoperational								
	33200 Community Recreation	\$2,951				-100%		
	33400 Athletic Coaches	\$29,028	\$40,464	\$65,620	\$65,824	127%	63%	0%
	33990 Other Community Services; Other	\$120	\$1,192	\$1,298	\$1,232	> 500%	3%	-5%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$43,994	\$3,431	\$14,372		-67%	319%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,227	\$800	\$200	\$7,730	247%	> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$19,900	\$202,731	\$73,907	\$166,215	> 500%	-18%	125%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$17,425		\$3,190		-82%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,687	\$3,382	\$3,923		-100%	-100%	-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment				\$28,110			
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$60,283	\$90,477	\$16,571	\$60,802	1%	-33%	267%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$49,507				-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$50,000	\$50,000	\$55,000	\$60,000	20%	20%	9%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt				\$6,792			
	52100 Debt Services; Interest on Debt; Bonds	\$9,300	\$23,893	\$17,250	\$14,814	59%	-38%	-14%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$5,292	\$11,383	\$3,296		-38%	-71%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$340,500	\$511,000	\$553,500	\$559,000	64%	9%	1%
	54100 Veterans' Memorial Fund; Principal	\$12,375	\$11,834	\$11,385	\$92,668	> 500%	> 500%	> 500%
	54200 Common School Fund; Principal	\$233,625	\$214,629	\$181,996	\$94,211	-60%	-56%	-48%
	59100 Other Debt Services Obligations; Registrars Fee	\$533		\$1,250	\$1,250	134%		0%
	60700 Nonprogramed Charges; Scholarships	\$1,200	\$1,400	\$1,500	\$2,000	67%	43%	33%
Nonoperational Total		\$814,235	\$1,218,513	\$998,214	\$1,181,505	45%	-3%	18%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$23,591						
	26492 2007 Account Code - Social Security	\$287,154	\$322,850					
	26493 2007 Account Code - Workmen's Compensation	\$13,947	\$30,492					
	26494 2007 Account Code - Group Insurance	\$302,269	\$475,245					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$55,028					
Prorated By Fund Total		\$626,960	\$883,615					